

# **Growth, Economic Development and Communities Performance Dashboard**

**Financial Year 2014/15**

**May 2014**

**Produced by Business Intelligence**

**Publication Date: 27 June 2014**



## Contents

<b>Guidance Notes</b>	<b>3</b>
<b>Economic Development</b>	<b>4</b>
<b>Libraries, Archives and Registrations</b>	<b>6</b>
<b>Sports</b>	<b>8</b>

## Guidance Notes

Data for indicators is provided with monthly frequency.

### RAG RATINGS

<b>GREEN</b>	Performance has met or exceeded the current target
<b>AMBER</b>	Performance is below the target but above the floor standard
<b>RED</b>	Performance is below the floor standard

Floor standards are pre-defined minimum standards set in Strategic Priority Statements and represent levels of performance where management action should be taken.

### DOT (Direction of Travel)

↑	Performance has improved in the latest month/quarter
↓	Performance has fallen in the latest month/quarter
↔	Performance is unchanged this month/quarter

### Activity Indicators

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is whether they are in expected range or not. Results can either be in expected range (**Yes**) or they could be **High** or **Low**.

Division	Director	Cabinet Member
Economic Development	Barbara Cooper	Mark Dance

Data for all indicators are cumulative positions.

ED01 and ED04 are cumulative for the financial year and ED02 and ED03 are cumulative since the beginning of the schemes.

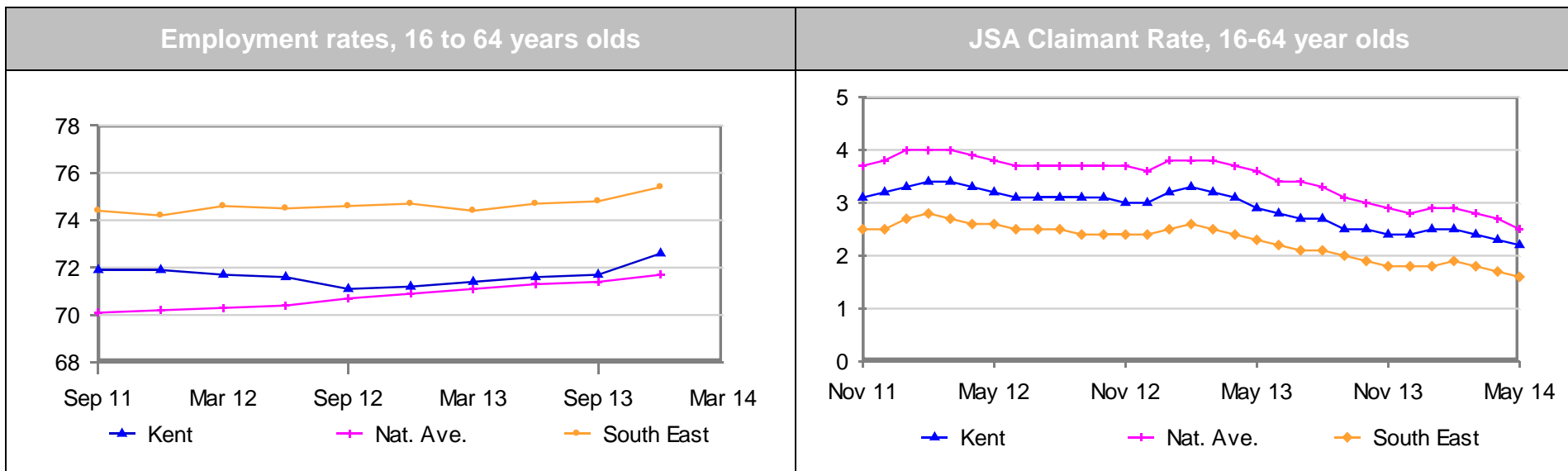
Ref	Performance Indicators	YTD	YTD RAG	DOT	YTD Target	YTD Floor	Pr. Yr. YTD
ED01	Number of jobs created/safeguarded through RGF and KCC projects	371	AMBER	↑	400	335	829
ED02	Expansion East Kent - Percentage funds committed at Board approval	56%	AMBER	↑	58%	53%	N/a
ED03	TIGER and Escalate - Percentage funds committed at Board approval	42%	AMBER	↑	44%	34%	N/a
ED04	Funding levered into Arts and Culture (£000's)	504	GREEN	↑	135	112	135

ED01 represents committed jobs based on loans provided. Monitoring of delivery of these committed jobs will follow in future reports.

The Targets for ED02 and ED03 are from BIS. Achievement of the targets is dependent on receipt of good quality and robust applications.

Division	Director	Cabinet Member
Economic Development	Barbara Cooper	Mark Dance

The graphs below illustrate some general trends for the local economy.



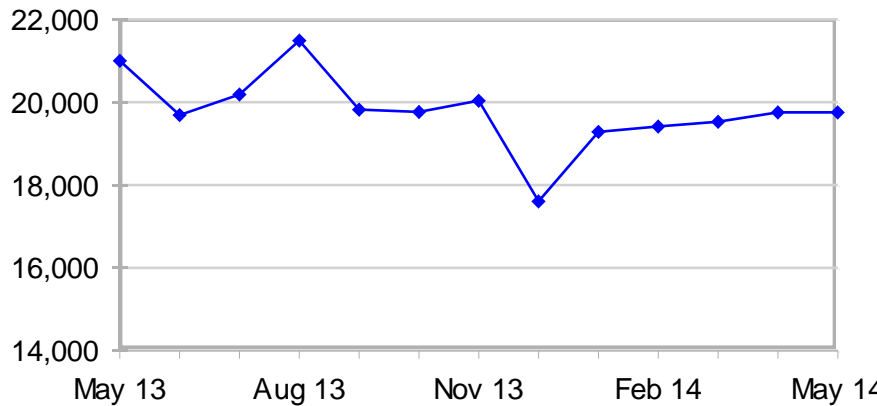
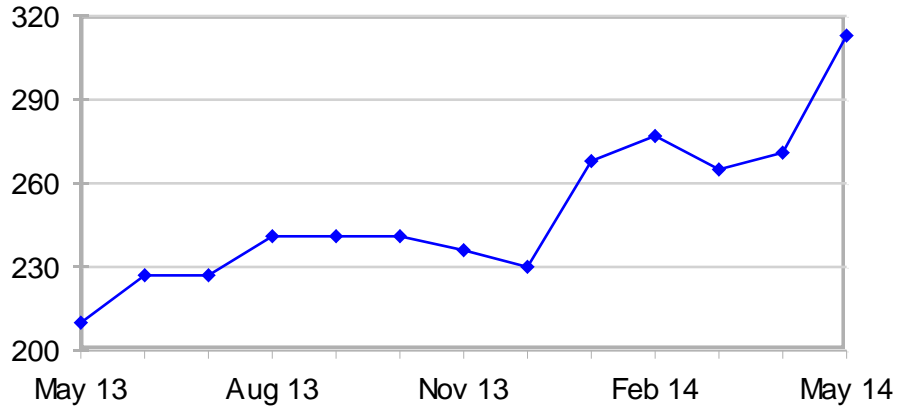
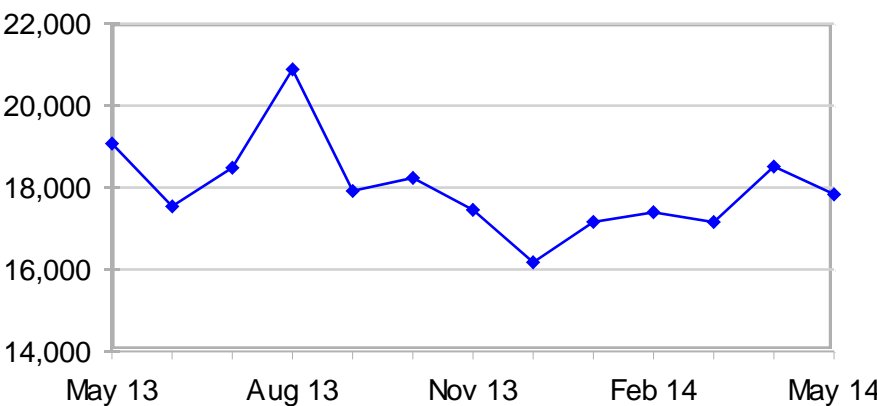
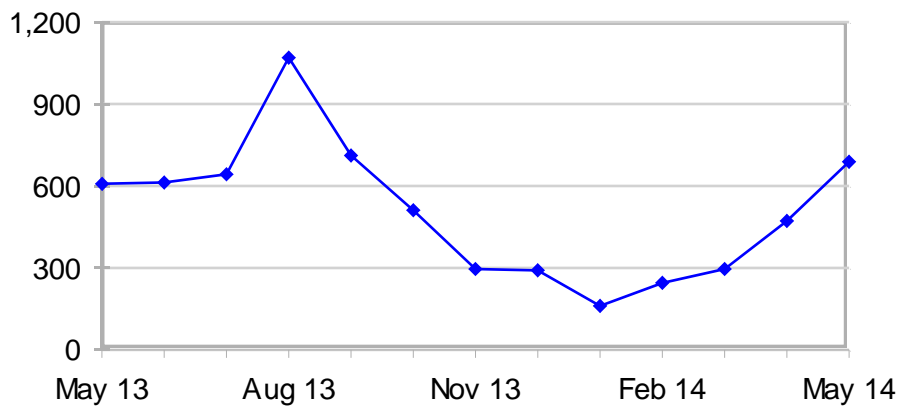
Service Area	Head of Service	Cabinet Member
Libraries, Archives and Registrations	Cath Anley	Mike Hill

Results shown are for the month of May 2014.

Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
LAR03	Average number of e-books issued per day	313	GREEN	↑	292	GREEN	242	212	206
LAR05	Number of ceremonies conducted by KCC officers	689	GREEN	↑	1,161	GREEN	933	800	1,003

Ref	Activity Indicators	Year to date	In expected range?	Expected Activity		Prev. Yr YTD
				Upper	Lower	
LAR01	Number of visits to libraries per day (includes mobile libraries)	19,754	LOW	21,490	19,860	21,137
LAR02	Number of books issued per day (includes audio- and e-books)	18,167	YES	19,600	18,100	19,363

Indicators for satisfaction and online activity available on a quarterly basis will be added from June onwards.

Service Area	Head of Service	Cabinet Member																																																							
Libraries, Archives and Registrations	Cath Anley	Mike Hill																																																							
LAR01 - Number of visits to libraries per day		LAR03 - Average number of e-books issued per day																																																							
 <table border="1"> <caption>Data for LAR01 - Number of visits to libraries per day</caption> <thead> <tr> <th>Month</th> <th>Visits</th> </tr> </thead> <tbody> <tr><td>May 13</td><td>21,000</td></tr> <tr><td>Jun 13</td><td>19,800</td></tr> <tr><td>Jul 13</td><td>20,200</td></tr> <tr><td>Aug 13</td><td>21,500</td></tr> <tr><td>Sep 13</td><td>19,900</td></tr> <tr><td>Oct 13</td><td>19,800</td></tr> <tr><td>Nov 13</td><td>20,000</td></tr> <tr><td>Dec 13</td><td>17,600</td></tr> <tr><td>Jan 14</td><td>19,300</td></tr> <tr><td>Feb 14</td><td>19,400</td></tr> <tr><td>Mar 14</td><td>19,500</td></tr> <tr><td>Apr 14</td><td>19,800</td></tr> <tr><td>May 14</td><td>19,800</td></tr> </tbody> </table>	Month	Visits	May 13	21,000	Jun 13	19,800	Jul 13	20,200	Aug 13	21,500	Sep 13	19,900	Oct 13	19,800	Nov 13	20,000	Dec 13	17,600	Jan 14	19,300	Feb 14	19,400	Mar 14	19,500	Apr 14	19,800	May 14	19,800	 <table border="1"> <caption>Data for LAR03 - Average number of e-books issued per day</caption> <thead> <tr> <th>Month</th> <th>Average</th> </tr> </thead> <tbody> <tr><td>May 13</td><td>210</td></tr> <tr><td>Jun 13</td><td>225</td></tr> <tr><td>Jul 13</td><td>225</td></tr> <tr><td>Aug 13</td><td>240</td></tr> <tr><td>Sep 13</td><td>240</td></tr> <tr><td>Oct 13</td><td>240</td></tr> <tr><td>Nov 13</td><td>235</td></tr> <tr><td>Dec 13</td><td>230</td></tr> <tr><td>Jan 14</td><td>265</td></tr> <tr><td>Feb 14</td><td>275</td></tr> <tr><td>Mar 14</td><td>265</td></tr> <tr><td>Apr 14</td><td>270</td></tr> <tr><td>May 14</td><td>315</td></tr> </tbody> </table>	Month	Average	May 13	210	Jun 13	225	Jul 13	225	Aug 13	240	Sep 13	240	Oct 13	240	Nov 13	235	Dec 13	230	Jan 14	265	Feb 14	275	Mar 14	265	Apr 14	270	May 14	315
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LAR02 - Number of books issued per day		LAR05- Number of ceremonies conducted by KCC officers																																																							
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Division	Director	Cabinet Member
Sports	Paul Crick	Mike Hill

Data is for the month of May.

Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE09	Sports – Income levered into Kent (£000s)	362.6	GREEN	↑	646.8	GREEN	415.5	250	423.4